

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**South Bend Community Sch Corp (7205)**

South Bend Community Sch Corp (7205)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$88,537,312	\$90,810,706	\$90,779,602	\$84,850,070	-2%	-7%
Mental Disabilities	\$22,635,114	\$21,610,976	\$20,545,510	\$18,746,406	-11%	-9%
Improvement of Instruction	\$9,060,813	\$9,399,104	\$12,408,756	\$8,909,537	15%	-28%
Library/Media Services	\$2,403,980	\$2,120,732	\$2,090,007	\$1,948,174	-11%	-7%
Physical Impairment	\$2,045,109	\$2,141,864	\$2,155,480	\$1,857,423	-4%	-14%
Other Support Service, Instructional Staff	\$543,398	\$988,864	\$2,206,979	\$1,644,455	151%	-25%
Equal Opportunity At Risk	\$1,669,258	\$1,768,046	\$1,746,731	\$1,622,819	-2%	-7%
Other Special Programs	\$3,097,203	\$2,944,546	\$2,814,762	\$1,614,355	-27%	-43%
Adult/Continuing Education Programs	\$1,434,565	\$1,441,716	\$1,446,430	\$1,417,777	0%	-2%
Special Education Preschool	\$5,838,872	\$5,807,218	\$2,993,758	\$1,089,672	-65%	-64%
Textbooks for Rent or Resale	\$1,548,627	\$2,250,940	\$2,609,404	\$773,114	-11%	-70%
Culturally Different	\$1,708,499	\$1,582,739	\$769,501	\$714,626	-55%	-7%
Summer School Programs	\$1,163,964	\$1,624,197	\$1,273,218	\$686,066	-30%	-46%
Vocational Education	\$505,522	\$533,490	\$535,452	\$477,046	-3%	-11%
Other Vocational Education Programs	\$587,877	\$364,393	\$494,306	\$366,431	-10%	-26%
Gifted And Talented	\$280,424	\$308,841	\$359,178	\$342,868	19%	-5%
Remediation Testing	\$1,188,816	\$603,293	\$511,591	\$302,007	-55%	-41%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$79,312	\$21,057	\$604	\$0	-99%	-100%
<b>Student Academic Achievement Total</b>	<b>\$144,328,665</b>	<b>\$146,322,724</b>	<b>\$145,741,269</b>	<b>\$127,362,846</b>	<b>-6%</b>	<b>-13%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$8,834,824	\$8,891,500	\$9,024,638	\$8,466,581	-1%	-6%
Speech Pathology and Audiology Services	\$2,585,279	\$2,956,354	\$2,993,236	\$2,873,914	6%	-4%
Guidance Services	\$2,771,592	\$2,830,125	\$2,913,052	\$2,570,794	-2%	-12%
Psychological Testing	\$1,654,204	\$1,622,948	\$1,828,341	\$1,518,837	2%	-17%
Health Services	\$1,600,164	\$1,603,483	\$1,622,935	\$1,247,016	-10%	-23%
Other Support Services, School Administration	\$906,795	\$1,073,380	\$1,122,241	\$601,180	-13%	-46%
Attendance and Social Work Services	\$451,835	\$482,881	\$529,721	\$489,177	9%	-8%
Other Support Services, Students	\$0	\$0	\$0	\$470,710	N/A	N/A
Special Education Administration	\$470,366	\$472,899	\$459,607	\$412,627	-8%	-10%
Occupational Therapy, Related Services	\$3,916	\$1,373	\$1,249	\$1,285	-52%	3%

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Physical Therapy Services	\$184,315	\$0	\$0	\$0	-100%	N/A
<b>Student Instructional Support Total</b>	<b>\$19,463,290</b>	<b>\$19,934,942</b>	<b>\$20,495,018</b>	<b>\$18,652,121</b>	<b>-1%</b>	<b>-9%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$23,255,793	\$24,319,298	\$24,075,868	\$22,444,903	-2%	-7%
Student Transportation	\$15,343,930	\$15,629,755	\$15,917,794	\$15,641,192	2%	-2%
Food Services Operations	\$8,850,385	\$8,420,404	\$10,011,735	\$9,442,577	13%	-6%
Fiscal Services	\$1,153,640	\$1,021,170	\$1,085,704	\$1,209,427	6%	11%
Personnel Services	\$1,040,232	\$1,159,887	\$1,121,259	\$1,209,406	6%	8%
Executive Administration	\$1,130,044	\$1,052,964	\$1,074,575	\$873,873	-11%	-19%
Board of Education	\$1,290,552	\$1,010,596	\$716,552	\$724,189	-37%	1%
Planning, Research, Development and Evaluation	\$433,028	\$427,306	\$436,811	\$408,262	-2%	-7%
Other Support Services, Central	\$1,317,885	\$1,662,426	\$531,824	\$360,243	-70%	-32%
Purchasing, Warehousing, and Distribution Services	\$401,084	\$369,936	\$375,543	\$344,672	-7%	-8%
Administrative Technology Services	\$341,667	\$327,288	\$314,997	\$315,036	-6%	0%
Other Fiscal Services	\$734,200	\$1,569,826	\$258,992	\$300,236	-76%	16%
Other Technology Services	\$230,961	\$124,171	\$127,575	\$119,107	-31%	-7%
Printing, Publishing, and Duplicating Services	-\$8,733	-\$37,633	-\$50,071	\$24,686	N/A	N/A
Other Food Services	\$0	\$0	\$3,519	\$4,392	N/A	25%
<b>Overhead and Operational Total</b>	<b>\$55,514,668</b>	<b>\$57,057,393</b>	<b>\$56,002,677</b>	<b>\$53,422,202</b>	<b>-3%</b>	<b>-5%</b>
<b>Nonoperational</b>						
Debt Services	\$20,605,879	\$20,681,310	\$21,695,512	\$22,643,487	7%	4%
Building Acquisition, Construction and Improvement	\$20,478,880	\$12,073,097	\$6,654,864	\$3,174,687	-70%	-52%
Athletic Coaches	\$1,463,840	\$1,363,739	\$1,367,494	\$1,347,170	-4%	-1%
Facilities Acquisition and Construction	\$2,929,329	\$4,421,151	\$1,877,682	\$973,630	-61%	-48%
Community Service Operations	\$1,728,571	\$1,215,765	\$1,601,205	\$892,350	-15%	-44%
Other Community Services	\$844,949	\$547,899	\$460,329	\$362,497	-41%	-21%
Latch Key Kid Program	\$296,106	\$300,326	\$294,569	\$290,747	-2%	-1%
Civic Services	\$176,940	\$203,136	\$214,385	\$195,598	8%	-9%
Common School Fund	\$540,319	\$517,965	\$239,563	\$177,276	-61%	-26%
Child Care Services	\$28,912	\$31,404	\$26,437	\$32,463	-2%	23%
High School Band Uniforms	\$414	\$0	\$0	\$0	-100%	N/A

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<b>Nonoperational Total</b>	<b>\$49,094,139</b>	<b>\$41,355,794</b>	<b>\$34,432,041</b>	<b>\$30,089,905</b>	<b>-29%</b>	<b>-13%</b>
<b>Grand Total</b>	<b>\$268,400,762</b>	<b>\$264,670,853</b>	<b>\$256,671,005</b>	<b>\$229,527,074</b>	<b>-9%</b>	<b>-11%</b>